

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Serve Alaska RDU/Component Budget Summary**

**RDU/Component: Serve Alaska***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To foster, support and promote the ethic of service and volunteerism for all Alaskans.

**Core Services**

- Collaborate in National Service activities and training with other Corporation National Community Service partners.
- Establish connections with volunteer organizations and communicate with partners.
- Service and volunteerism activities which focus on developing youth and meeting Alaska's social needs.

**Results at a Glance**

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

**END RESULT A: Service and volunteerism in Alaska exceeds the national average.**

- Alaska ranks fourth in the nation on service and volunteerism.

**Status of Strategies to Achieve End Result**

- The number of individuals participating in National Service Programs increased by 22.65% from FY08 to FY09. A total of 287 members enrolled in FY09.
- National Services Program funding increased by 6.7% from 2008 to 2009, not meeting the target of 10%.

**Major Activities to Advance Strategies**

- Promote national service volunteerism in Alaska through active outreach activities.
- Recruit and engage Boomers individuals 55 and over to participate in national service and volunteer programs.
- Ensure that national service and volunteer programs include individuals with disabilities.
- Provide training and technical assistance to community organizations involved in National Service and volunteerism activities.

**Key Component Challenges**

Serve Alaska's challenge as new programs are established is to provide the technical assistance to new programs to ensure their compliance, and meet the administrative standards required by the funding source with the current number of staff.

**Significant Changes in Results to be Delivered in FY2011**

No significant changes to component.

**Major Component Accomplishments in 2009**

- Change of name from Alaska State Community Service Commission to **Serve Alaska**.
- Increased National Serve Program Portfolio.
- Developed a Commissioner (Board members) Handbook which as resulted in increased understanding of the their roles and level of engagement.
- During AmeriCorps Week, the Commission recognized ten AmeriCorps members, three AmeriCorps VISTA and one AmeriCorps Alumni for their exemplary service to Alaskans.
- Established an Inclusion (Disability) Leadership Team.
- Increased the number of AmeriCorps Members with a disability (26 or 9.1% of the enrollment)
- AmeriCorps members served 275,400 hours in meeting critical community needs in education, public safety, health and the environment. Specific accomplishments include:

- Tutoring & mentoring services resulted in 373 individuals receiving their GED.
- Assisting 476 ex-offenders with service for re-entry, 32 of the ex-offenders received full-time employment as a result of the services provided.
- Coordinating backhaul and recycling for 20 rural communities resulting in 1,113,402 pounds of solid waste removal.

## Statutory and Regulatory Authority

Administrative Order No. 220, dated September 17, 2004

Administrative Order No. 245, dated November 17, 2008

42 U.S.C. 12501 - 12682 National and Community Service Trust Act of 1990

### Contact Information

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### Serve Alaska Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	270.0	272.1
72000 Travel	0.0	57.3	57.3
73000 Services	0.0	162.9	162.9
74000 Commodities	0.0	12.1	12.1
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	0.0	4,297.3	2,997.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>4,807.6</b>	<b>3,509.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	3,081.9	3,083.3
1003 General Fund Match	0.0	94.9	95.6
1004 General Fund Receipts	0.0	26.1	26.1
1108 Statutory Designated Program Receipts	0.0	104.7	104.7
1212 Federal Stimulus: ARRA 2009	0.0	1,500.0	200.0
<b>Funding Totals</b>	<b>0.0</b>	<b>4,807.6</b>	<b>3,509.7</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>121.0</b>	<b>4,581.9</b>	<b>104.7</b>	<b>4,807.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.7	1.4	0.0	2.1
-Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	0.0	-1,500.0	0.0	-1,500.0
<b>Proposed budget increases:</b>				
-Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	0.0	200.0	0.0	200.0
<b>FY2011 Governor</b>	<b>121.7</b>	<b>3,283.3</b>	<b>104.7</b>	<b>3,509.7</b>

**Serve Alaska  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	3	3	Annual Salaries	178,883
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	94,802
			<i>Less 0.58% Vacancy Factor</i>	(1,585)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>272,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Executive Director Sac	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	260.0	260.0	270.0	272.1	2.1	0.8%
72000 Travel	0.0	57.3	57.3	57.3	57.3	0.0	0.0%
73000 Services	0.0	172.9	172.9	162.9	162.9	0.0	0.0%
74000 Commodities	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,797.3	4,297.3	4,297.3	2,997.3	-1,300.0	-30.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>3,307.6</b>	<b>4,807.6</b>	<b>4,807.6</b>	<b>3,509.7</b>	<b>-1,297.9</b>	<b>-27.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.0	3,081.9	3,081.9	3,081.9	3,083.3	1.4	0.0%
1003 G/F Match	0.0	94.9	94.9	94.9	95.6	0.7	0.7%
1004 Gen Fund	0.0	26.1	26.1	26.1	26.1	0.0	0.0%
1108 Stat Desig	0.0	104.7	104.7	104.7	104.7	0.0	0.0%
1212 Fed ARRA	0.0	0.0	1,500.0	1,500.0	200.0	-1,300.0	-86.7%
<b>General Funds</b>	<b>0.0</b>	<b>121.0</b>	<b>121.0</b>	<b>121.0</b>	<b>121.7</b>	<b>0.7</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>3,081.9</b>	<b>4,581.9</b>	<b>4,581.9</b>	<b>3,283.3</b>	<b>-1,298.6</b>	<b>-28.3%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>104.7</b>	<b>104.7</b>	<b>104.7</b>	<b>104.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,081.9										
1003 G/F Match		94.9										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
<b>AmeriCorps American Recovery and Reinvestment Act Funding SLA2009 Ch17 P2 L19 (Lapses 6/30/2010)</b>												
	CarryFwd	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1212 Fed ARRA		1,500.0										
Remaining balance of the multi-year operating appropriation to Serve Alaska for the AmeriCorps program. Serve Alaska was eligible to receive \$1,500.0 in federal funding through the American Recovery and Reinvestment Act (HR 1) to provide grants to national, state, and local governments and to non-profits for performing volunteer programs. Grants are being given to existing AmeriCorps grantees.												
<b>Subtotal</b>		<b>4,807.6</b>	<b>260.0</b>	<b>57.3</b>	<b>172.9</b>	<b>12.1</b>	<b>8.0</b>	<b>4,297.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 800076 Line Item Transfer from Contractual to Personal Services for vacancy adjustment</b>												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Serve Alaska component. This transfer provides full funding for this component with zero vacancy.												
<b>Subtotal</b>		<b>4,807.6</b>	<b>270.0</b>	<b>57.3</b>	<b>162.9</b>	<b>12.1</b>	<b>8.0</b>	<b>4,297.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.7										
Costs associated with Health Insurance Increases: \$2.1												
<b>Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19</b>												
	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1212 Fed ARRA		-1,500.0										
This transaction removes the American Recovery and Reinvestment Act (ARRA) multi-year operating appropriation to Serve Alaska in the AmeriCorps program. Serve Alaska was eligible to receive \$1,500.0 in federal funding through the American Recovery and Reinvestment Act (HR 1) to provide grants to												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)

**RDU:** Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
national, state, and local governments and to non-profits for performing volunteer programs. Grants are being given to existing AmeriCorps grantees. Funds lapse 06/30/2010.												
Americorps federal	American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19											
1212 Fed ARRA	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
This request establishes authority for the FY2011 portion of ARRA \$1,500.0 multi-year operating appropriation in SLA2009 CH17 P2 L19 for the AmeriCorps program. Serve Alaska was eligible to receive \$1,500.0 in federal funding through the American Recovery and Reinvestment Act (HR 1) to provide grants to national, state, and local governments and to non-profits for performing volunteer programs. The actual amount received by Serve Alaska was significantly less. Grants are being given to existing AmeriCorps grantees.												
Totals		3,509.7	272.1	57.3	162.9	12.1	8.0	2,997.3	0.0	3	0	0

**Personal Services Expenditure Detail**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2011 Governor (7749)  
**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2301	Administrative Assistant II	FT	A	GP	Anchorage	2A	14J / K	12.0		52,428	0	0	28,673	81,101	24,330
05-2326	Program Coordinator I	FT	A	GP	Anchorage	2A	18B / C	12.0		55,509	0	0	29,689	85,198	13,632
21-317X	Executive Director Sac	FT	A	XE	Anchorage	AA	21C / D	12.0		70,946	0	0	36,440	107,386	37,585
<b>Total Positions</b> <b>Full Time Positions:</b> 3 <b>Part Time Positions:</b> 0 <b>Non Permanent Positions:</b> 0														<b>Total Salary Costs:</b> 178,883 <b>Total COLA:</b> 0 <b>Total Premium Pay:</b> 0 <b>Total Benefits:</b> 94,802	
<b>Positions in Component:</b> 3      0      0														<b>Total Pre-Vacancy:</b> 273,685 <b>Minus Vacancy Adjustment of 0.58%:</b> (1,585)	
<b>Total Component Months:</b> 36.0														<b>Total Post-Vacancy:</b> 272,100 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b>	272,100
<b>PCN Funding Sources:</b>					<b>Pre-Vacancy</b>			<b>Post-Vacancy</b>	<b>Percent</b>						
1002 Federal Receipts					198,138			196,990	72.40%						
1003 General Fund Match					75,547			75,110	27.60%						
<b>Total PCN Funding:</b>					<b>273,685</b>			<b>272,100</b>	<b>100.00%</b>						

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.